

	<u>FTP</u>	<u>Personnel Costs</u>	<u>Operating Expenditures</u>	<u>Capital Outlay</u>	<u>Trustee/ Ben Payments</u>	<u>Lump Sum</u>	<u>Total Gov Rec</u>
Description: The Enforcement Bureau strives to gain public acceptance and compliance with the laws and regulations relating to fish and wildlife management. The Bureau works to prevent illegal harvest of wildlife by a vigorous enforcement program. When poaching or other illegal acts occur, the Bureau takes the citation process through the court system.							
FY 2003 Original Appropriation							
3.00 FY 2003 Original Appropriation: SB 1512							
Dedicated	112.50	6,270,800	1,547,300	298,200	0	0	8,116,300
Other	1.00	81,900	27,500	0	0	0	109,400
Total	113.50	6,352,700	1,574,800	298,200	0	0	8,225,700
FY 2003 Total Appropriation							
Dedicated	112.50	6,270,800	1,547,300	298,200	0	0	8,116,300
Other	1.00	81,900	27,500	0	0	0	109,400
Total	113.50	6,352,700	1,574,800	298,200	0	0	8,225,700
Expenditure Adjustments							
6.31 FTP or Fund Adjustment: Shift \$1,800 in Operating Expenditures from the fish and game dedicated fund to the fish and game other fund.							
Dedicated	0.00	0	(1,800)	0	0	0	(1,800)
Other	0.00	0	1,800	0	0	0	1,800
Total	0.00	0	0	0	0	0	0
6.51 Transfer Between Programs: Adjust program appropriations to actual operating budget requirements.							
Dedicated	0.00	17,700	0	0	0	0	17,700
Total	0.00	17,700	0	0	0	0	17,700
6.52 Transfer Between Programs: Move 1.0 position and \$36,400 to the Wildlife Program, and move \$14,600 to the Natural Resource Policy Program. Also provide for an adjustment to fleet rental Operating Expenditures.							
Dedicated	(1.00)	(51,000)	201,600	0	0	0	150,600
Total	(1.00)	(51,000)	201,600	0	0	0	150,600
FY 2003 Estimated Expenditures							
Dedicated	111.50	6,237,500	1,747,100	298,200	0	0	8,282,800
Other	1.00	81,900	29,300	0	0	0	111,200
Total	112.50	6,319,400	1,776,400	298,200	0	0	8,394,000
Base Adjustments							
8.41 Removal of One-Time Expenditures							
Dedicated	0.00	0	0	(298,200)	0	0	(298,200)
Total	0.00	0	0	(298,200)	0	0	(298,200)
FY 2004 Base							
Dedicated	111.50	6,237,500	1,747,100	0	0	0	7,984,600
Other	1.00	81,900	29,300	0	0	0	111,200
Total	112.50	6,319,400	1,776,400	0	0	0	8,095,800

Fish & Game, Department of
Enforcement

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Program Maintenance							
10.11 Change in Benefit Costs: Changes in benefit costs reflect the increased cost of health insurance and reduced costs of unemployment insurance and Division of Human Resources fees.							
Dedicated	0.00	117,300	0	0	0	0	117,300
Other	0.00	1,100	0	0	0	0	1,100
Total	0.00	118,400	0	0	0	0	118,400
10.13 Employee Benefit Costs: The Governor recommends funding to be applied to the employee portion of health and dental insurance cost increases. The employer share of the increase is addressed in decision unit 10.11.							
Dedicated	0.00	13,900	0	0	0	0	13,900
Other	0.00	100	0	0	0	0	100
Total	0.00	14,000	0	0	0	0	14,000
10.21 General Inflation: The Governor recommends no increase for inflation.							
Dedicated	0.00	0	0	0	0	0	0
Other	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0
10.31 Replacement Items: Includes \$49,400 for software upgrades (Operating Expenditures); \$177,000 for boats, motors, trailers motorcycles, snowmobiles and ATV's; \$34,400 for body armor; \$31,400 for radios; \$87,400 for computer equipment; and \$24,600 for other miscellaneous equipment.							
Dedicated	0.00	0	49,400	352,900	0	0	402,300
Other	0.00	0	0	1,900	0	0	1,900
Total	0.00	0	49,400	354,800	0	0	404,200
10.61 Change In Employee Compensation: The Governor recommends compensation increases be funded with agency salary savings wherever possible.							
Dedicated	0.00	0	0	0	0	0	0
Other	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0
10.62 Group and Temporary: The Governor recommends compensation increases be funded with agency salary savings wherever possible.							
Other	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0
FY 2004 Total Maintenance							
Dedicated	111.50	6,368,700	1,796,500	352,900	0	0	8,518,100
Other	1.00	83,100	29,300	1,900	0	0	114,300
Total	112.50	6,451,800	1,825,800	354,800	0	0	8,632,400
Program Enhancements							
12.01 Additional Field Equipment: Lockable storage shelves for the walk-in freezer in Jerome. Also purchase two portable radios for officers in the Ketchum area so that they can communicate with the local sheriff's office dispatchers.							
Dedicated	0.00	0	0	2,500	0	0	2,500
Total	0.00	0	0	2,500	0	0	2,500

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FY 2004 Gov's Recommendation							
Dedicated	111.50	6,368,700	1,796,500	355,400	0	0	8,520,600
Other	1.00	83,100	29,300	1,900	0	0	114,300
Total	112.50	6,451,800	1,825,800	357,300	0	0	8,634,900